Summary - KwaZulu-Natal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	260816	
Number of households living in informal settlements	340712	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	114.0728	
Number of households in formal areas with access to basic electricity	106789	Households
Number of households living in informal areas with access to basic electricity	18264	Households
Number of households in formal areas receiving water services	158272	Households
Number of households living in informal areas receiving water services	224897	Households
Number of households in formal areas receiving sewerage services	559655	Households
Number of households living in informal areas receiving sewerage services	199304	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	449849	
Number of households living in informal areas with access to refuse removal	298253	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17												-1				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output	output	output	output	output	output	output	output	output	output for	2016/17			
		SDBIP	as per SDBIP		as per SDBIP	2016/17.	as per									
	1												Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	-	,		,	•	,		,	10	11	12	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	39	151	51		116	77	151	62	1		319	140		(140)		
Number of hectares of land procured and suitable for Brownfield development	-	131	- 31		14	14	131	- 02			14	14		(140)		
Number of hectares of land proclaimed (township establishment completed)	_	1	1	1	1	1	1	1	1		4	3	-	(3)		
Number of dwelling units developed per hectare	5	288	98	96	93	93	93	93	63	-	347	282	-	(282)		
Percentage density reduction in total informal settlements	-	79	27	2	2	2	2	2	2	-	33	6	-	(6)		
Number of informal settlements targeted for upgrading	1	20 043	3 251	37	637	637	37	37	4	-	3 929 11 032	711 10 214	-	(711)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	200	6 053	2 333 39	1 877 39	3 383 39	3 963 39	4 533 39	4 374	783	-	11 032	10 214	-	(10 214) (117)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	144	39	144				513	123		(117)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	4	4	3	3	3	3	3	3	-	13	9	-	(9)		
Number of households living in informal backyard rental agreement	-	-	-	-		-	-	-	-	-	-	-	-			
Number of sites serviced	-	3 503	392	407	903	653	1 272	758	72	-	2 639	1818	-	(1 818)		
Number of Title deeds transferred to eligible beneficiaries	779	1 498	160	185	1 240	857	440	456	130	-	1970	1 498	-	(1 498)		
Roads and storm water:	1															
KMs of new paved roads to be built	_	632	18	7	5	q	11	10	4		38	25		(25)		
KMs of new gravelled roads to be built	69	78	22	10	22	11	16	1	16	-	76	22	-	(22)		
KMs of roads resurfaced/rehabilitated/resealed	26	52	30 036	10 021	38 866	6	9	1	4	-	68 915	10 028	38 850	28 822		
KMs of storm water drainage installed in addition to current ones	+	3	2	1	2	1	2	1	2	-	7	3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	1	70	2	5	7	9	11	17	1	-	20	31	-	(31)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	28	204	35	10	-	-			1	-	1	- 10	-	(2)		
	28	204	33	10		-	2	-	1	-	~ [(2)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	108 662	11 392	529	89	604	104	731	605	1 301		3 165	798		(798)		
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	108 002	11 392	529	89	004	104	/31	005	1 301	-	3103	7,50	-	(798)		
Number of additional households to be provided with water connections	203 482	15 311	2 810	2 099	6 948	9 708	8 084	12 245	1 219	-	19 061	24 052	95	(23 957)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	84 686	9 335	1 361	998	1 586	104	513	278	1 250	-	4710	1 380		(1 380)		
	241 918	19 766									30 543	25 422				
Number of additional households to be provided with sewer connections	241 918	19 /66	4 650	3 787	9 549	9 823	13 644	11 812	2 700	-	30 343	23 422	295	(25 127)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	68 233	61 627	59 491	12 222	12 593	12 033	11 324	10 774	11 324	10 774	94 732	45 803	-	(45 803)		
Number of waste minimisation projects initiated/ upgraded	89	283	136	88	136	88	136	88	-	-	408	264	-	(264)		
Number of households living in informal areas with solid waste removal service	72 030	656 555	656 555	598 486	598 486	598 486	598 486	598 486	-	-	1 853 527	1 795 458		(1 795 458)		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	252 174	45 331	7 162	3 763	12 910	6 326	11 213	10 824	358	61	31 643	20 974	50	(20 924)		
Number of additional high mast lights installed	121	-	37	-		11	-	-		-	37	11	-	(11)		
Number of additional households provided with access to Free Basic Electricity	32 587	1 519 854	397 480	9 720	746 228	11 210	1 114 686		5 714	4 714	2 264 108	879 215	4 340	(874 875)		
Number of additional street lights installed	410	647	25	25	25	25	25	25	572	25	647	100	-	(100)		
Socio-Economic Amenities	1						1									
Number of community halls to be developed / upgraded	15	30	4	1	6	10	2	-	16	-	28	11	-	(11)		
Number of sports fields and stadia to be developed / upgraded	6	76	1	3	34	4	31	-	11	-	77	7	1	(6)		
Number of parks / leisure facilities to be developed / upgraded	-	3	1	1	1	1	1	-	2	-	5	2	2	-		
Number of clinics to be developed / upgraded	-	-	3	-		-	-			-	3	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3					1		1		- 1	-	-	-		
Number of community swimming pools to be developed / upgraded	1	4	4	2	3	1	1	-	-	-	8	3	4	1		
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	1	4	3	-	-	-	4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	7	2	1	5	6	2		2		11	7	3	(4)		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded			1	- 1		- 1					1	2		(2)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1	1			- 1					1			- (2)		
												ļ				
Local Economic Development and Job Creation:											,,	42.77				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 446	12 151	5 408	5 008	10 284	2 819	7 206	4 520	1 415	-	24 313	12 347	3 494	(8 853)		
outer manuspur programmes												J				
															L	

ETH - eThekwin

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electric	742	Sites
Number of households living in informal settle	245699	Household
Number of hectares of land already acquired a	50	hectares
Number of households in formal areas with ac-	0	Household
Number of households living in informal areas	0	Household
Number of households in formal areas receiving	0	Household
Number of households living in informal areas	0	Household
Number of households in formal areas receiving	285379	Household
Number of households living in informal areas	117062	Household
Number of households in formal areas with ke	370812	Household
Number of households living in informal areas	272000	Household

Number of households living in informal areas	272098	Households														
UARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd	3rd Quarter	3rd Quarter	4th	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Quarter Actual output	Planned output as per SDBIP	Actual output	Quarter Planned output	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report			
			-		-				as per							
	1	2	3	4	5	6	7	8	9		[3+5+7+9] 11		13	[13-12] 14		
UARTERLY OUTPUTS latial Development and the Built Environment:																
Number of hectares of land procured and suitable for	-	150	50	-	100	61	150	61	-	-	300	122	-	(122)		
Greenfields development Number of hectares of land procured and suitable for	-	-		-	-	-	-	-		-	-	-	-	-		
Number of hectares of land proclaimed (township Number of dwelling units developed per hectare		30	30	30	30	30	30	30	-		90	90	1	(90)		
Percentage density reduction in total informal Number of informal settlements targeted for		- 34	- 34	34	- 34	34	- 34	- 34			102	102	-	(102)		
upgrading Number of households living in informal settlements		5 000	1 350	1 094	2 000	2 580	3 750	3 591			7 100	7 265		(7 265)		
targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	•	34	34	34	34	34	34	34	-	-	102	102	-	(102)		
Number of informal settlements upgraded (services Number of informal settlements targeted for	- :	1		1	1	1	1	1		1	-	-	1			
Number of households living in informal backyard renta	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiar	-	3 096 200	320 50	335 75	640 100	510 247	1 200 300	686 346		1	2 160 450	1 531 668		(1 531) (668)		
ids and storm water:																
KMs of new paved roads to be built	-	10	- 1	2	2	9	7	10	-	-	9	20	-	(20)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				-	1	- 1			- 1	- 1	-	-	- 1	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	+	-	-	-	-	-	-	-		
insport: KMs of new pedestrian walkways to be constructed		25	2	-			10	17			18	31		(24)		
Number of new bus terminals or taxi ranks to be constr	28	25	- 2	-	-	-	- 10	- 17	- 1	- 1	- 1	-	- 1	(31)		
Number of new bus/taxi stops to be constructed	28	2	-	-	-	-	-	-	-	-	-	-	-	-		
tess to Services:																
Number of additional water service points to be installed for informal settlement dwellers within a		297	29	29	104	104	131	131	-	-	264	264	-	(264)		
200m radius Number of additional households to be provided with	58 678	10 000	2 500	2 025	5 000	8 407	7 500	10 550			15 000	20 982	_	(20 982)		
water connections	30070	10 000	2 300	2025	3000	0.407	7 300	10 330			13 000	20 302		(20 302)		
werage.																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		295	29	29	104	104	131	131	-	-	264	264	-	(264)		
Number of additional households to be provided with	155 564	11 500	3 750	3 668	7 500	9 625	11 250	11 812			22 500	25 105	_	(25 105)		
sewer connections	133 304	11 300	3 7 30	3 008	7 300	9 023	11 230	11 612			22 300	23 103		(23 103)		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/	88	88	88	88	88	88	88	88			264	264	_	(264)		
upgraded														, . ,		
Number of households living in informal areas with solid waste removal service		598 486	598 486	598 486	598 486	598 486	598 486	598 486	-	-	1 795 458	1 795 458	-	(1 795 458)		
ectricity																
Number of additional households living in formal areas	245 198	30 000	6 200	3 021	12 400	6 243	10 600	10 763	-	-	29 200	20 027	-	(20 027)		
provided with electricity connections Number of additional high mast lights installed											_					
Number of additional households provided with access	-	1 473 252	364 506	-	731 550	-	1 101 132	848 857	-	-	2 197 188	848 857	-	(848 857)		
to Free Basic Electricity Number of additional street lights installed			-		_				_	-	-	-		-		
io-Economic Amenities																
Number of community halls to be developed / upgrade Number of sports fields and stadia to be developed / u	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed /			- 1		-	-					-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development	-				-				1		-	-	-	-		
Number of community swimming pools to be developed											_	_				
Number of libraries to be developed / upgradeddevelo Number of museums / theatres and art galleries to be		-		-	-	-	-	-	-	-			-			
Number of cemetries to be developed / upgraded	-				-				- 1		-	-		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-		-	- 1	1		-	-	-	-		
Number of fire safety and emergency facilities to be de	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
al Economic Development and Job Creation: Number of additional jobs to be created using the Expa		6 200	1 350	587	7 548	_	3 720	3 977			12 618	4 564	_	(4 564)		
values or additional jobs to be created dsing the expa		0 200	1 330	387	7 348		3 720	39//			12 018	+ 304		(4 304)		

KZN212 - Umdoni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	 	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_				_	_							_			
Number of dwelling units developed per hectare			_	-	_				_		-	-	-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-				-		-			-			
Roads and storm water:					1				1					1		
KMs of new paved roads to be built					-	-		-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_				_								_			
KMs of storm water drainage installed in addition to current ones	_				_	_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-	_		-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables					1				l					1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
· · · -												1				

KZN213 - Umzumbe

	Current	
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	360	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	1
Number of households in formal areas with access to basic electricity	0	Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	15510	Household
Number of households living in informal areas receiving water services	0	Household
Number of households in formal areas receiving sewerage services	0	Household
Number of households living in informal areas receiving sewerage services	0	Household
		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	1
Number of households living in informal areas with access to refuse removal	0	Household

KZN213 - Umzumbe

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation
riogramme / Subprogramme / Performance measures	beginning of 2016/17		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual	variation	neasunts) iui variatuur
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	-	-						-					-		
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-		-	-	-	-	-	-	
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)										-	-	-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading					-						-	-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		- 578	- 120		- 144		- 144				408	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-		-	-	-	-	-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-		-	-	-	-	-	-	
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries											-	-			
Roads and storm water:															
KMs of new paved roads to be built					-	_	-			_	_	_			
KMs of new gravelled roads to be built	-	3	3	-	3	-	1	-	-	-	7	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	4	-	-			4				- 4	-	-		
KNIS OF SCOTTI WATER OF BISLANEO IT BOURDON TO CONTENT ONES									-						
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											-	-			
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-			-		-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	-		-		-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-			-		-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-		-		-	-		-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	192	48		- 48	-	- 48			-	144	-	-	-	
Number of households living in informal areas with solid waste removal service	-	132	40		-		-		-	_	-	-			
Electricity Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-	-	-		
Number of additional high mast lights installed	-					-		-	-	-	12 000	-	-	-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	16 000	4 000		4 000		4 000				12 000	-			
Socio-Economic Amenities Number of community halls to be developed / upgraded		6	-						6	_	6	_			
Number of sports fields and stadia to be developed / upgraded	-	60		2	30	-	30	-	Ů	-	60	2	-	(2)	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-					-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-		-		-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded											-	-			
Number of libraries to be developed / upgradeddeveloped	-					-	-		-	-	-	-		-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-					-	-		-	
Number of abbattoirs to be developed / upgraded							-				-	-		-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		-	-	-	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	50	50		50		50				150				
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		50	50		50		50				150			-	

Remedial action

KZN214 - uMuziwabantu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	c)	Households
Number of households living in informal areas with access to refuse removal		Hauseholds

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFURNANCE REPURS > 2016) II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-			-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-				-	-				-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries					-		-		-			1		-		
Roads and storm water:		1														
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-			-	-		
kws or storm water drainage installed in addition to current ones													-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sewer conflections										-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1		1							
Control of the contro																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1							
Number of additional street lights installed	_					_		_	_				_	-		
-											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	_						-	-	-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					-		-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-			-		:	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Local Consenses Development and Joh Constituti																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-					-	-	-	-	_			-	-		
municipal programmes																

KZN216 - Ray Nkonyeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	QUARTERLY	PERFORMANCE	REPORTS - 2016/17
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QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l		1				l		l				l			

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_				_	_							_			
Number of dwelling units developed per hectare			_	-	_				_		-	-	-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-							-		-			-			
Roads and storm water:					1				1					1		
KMs of new paved roads to be built					-	-		-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_				_								_			
KMs of storm water drainage installed in addition to current ones	_				_	_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-			-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables					1				l							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
· · · -												1				

KZN221 - uMshwathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l		1				l		l				l			

KZN222 - uMngeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output	Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter		4th Quarter Actual output		Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2016/17	per the														
		SDBIP			output		output as per SDBIP		output		output	for 2016/17.	as per Annual Report			
		SUBIP	as per SDBIP		as per SDBIP		as per SUBIP		as per SDBIP		as per SDBIP		Keport			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-	-	-		-	-	-		
Number of nectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			_	_				_	-			-	_	_		
Percentage density reduction in total informal settlements	-		-	-		-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-		-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_								-			-		-		
Number of households living in informal backyard rental agreement	-		-	-		-		-	-	-		-	-	-		
Number of sites serviced	-		-	-					-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-					-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-					-		-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-		-		-		-		-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections																
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (toness) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-		-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-					-		-	-	-		-	-	-		
Electricity												İ				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-			-	-		
Number of additional high mast lights installed	-					-		-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-					-		-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded						-							-	-		
Number of markets to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																
		1							1			L				

KZN223 - Mpofana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								ļ								
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	_		-				-		-					-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-	-		-	-	-	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-				-	-		
											-					
Roads and storm water:			1		1				1							
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-	-	-				-	-		
kins of storm water dramage installed in addition to current ones					-						_			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_				-	-	-	-	-	-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-	-		-					-		
Number of administration access lights historied											-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-					-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-	-					-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-	-		-					-		
Number of the safety and emergency facilities to be developed / upgraded					-					-				-		
Local Economic Development and Job Creation:												[
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											1	1		l	I	

KZN224 - Impendle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l		1				l		l				l			

KZN225 - Msunduzi

		Current status	
	Number of sites currently serviced with electricity, water (house connection), sewerage		
	removal service and solid waste removal service	81617	
Line 6 – Radha Goundan	Number of households living in informal settlements	20000	Households
Line 7 – Radha Goundan or Rodnev Ba	Number of hectares of land already acquired and suitable for human settlements		hectares
Line 7 – Radna Goundan or Rodney Ba	development	7144	
Line 8 – Thabani Madlala	Number of households in formal areas with access to basic electricity	67032	Households
Line 9 – Thabani Madlala	Number of households living in informal areas with access to basic electricity	3563	Households
Line 10 – Brenden Sivparsad	Number of households in formal areas receiving water services	81617	Households
Line 11 – Brenden Sivparsad	Number of households living in informal areas receiving water services	417	Households
Line 12 – Brenden Sivparsad	Number of households in formal areas receiving sewerage services	85315	Households
Line 13 – Brenden Sivparsad	Number of households living in informal areas receiving sewerage services	58827	Households
Line 14 – Cvril Naidoo	Number of households in formal areas with kerb-side refuse removal services (once a		Households
Line 14 – Cyrn Naidoo	week)	109840	
Line 15 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal	10160	Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
	QUARTERLY OUTPUTS																
	Spatial Development and the Built Environment:				İ						l		İ				
	Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-			-	-		
																Valuations are concluded for Manaye hall	
George Lebelo																properties and we are now starting a process of negotiations with land owners, we also	Department of Human Settlement to
													1			undertaking valuations for the town centre	provide funding as per the 2020 Busine
																properties	Plan that was submitted to the Departr
	Number of hectares of land procured and suitable for Brownfield development			-		-	-	-	-	-	-			-	-		
																No. 11 and a second as a second as a second as	
dha Carradan	Number of hectares of land proclaimed (township establishment completed)	_													_	Nol land procured as awaiting funds	
idha Goundan idha Goundan	Number of dwelling units developed per hectare														_		
idha Goundan	Percentage density reduction in total informal settlements	70	25									-			-		
idha Goundan	Number of informal settlements targeted for upgrading	20 000	3 213	-		-	-	-		-		-		-	-	No informal settlement has been upgraded	
dha Goundan	Number of households living in informal settlements targeted for upgrading	70	-	-	-	-	-	-	-	-	-	-		-		No informal settlement has been upgraded	
idha Goundan	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-		No informal settlement has been upgraded	
idha Goundan	Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-		Assessments are being done to determine	
idha Goundan	Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-					7		-				-	-	Information not available	
idha Goundan	Number of nouseholds living in informal backyard rental agreement	_												-	-	No title deeds trasferred to beneficiaries	
idha Goundan	Number of sites serviced	_		-		_		-	-	-		-		-	-	no title deeds trasterred to beneficialles	
dha Goundan	Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
	Roads and storm water:																
		616															
neki Sosibo neki Sosibo	KMs of new paved roads to be built KMs of new gravelled roads to be built	616	15	-		-	-	-	-	-				-	-		
neki Sosibo	KMs of roads resurfaced/rehabilitated/resealed	_	30 000	10 000	38 850							10 000	38 850		(38 850)	this is measured in sqm. Equivelant to 7,5km	
neki Sosibo	KMs of storm water drainage installed in addition to current ones	-	1	0.4		-	-	-	-	-		0		-	-	Lins is measured in squit. Equiverant to 7,5km	
neki Sosibo																	
neki Sosibo	Transport:				l						l		l				
neki Sosibo					İ						İ		İ				
neki Sosibo	KMs of new pedestrian walkways to be constructed	45	-	-	-	-	-	-	-	-	-	-		-		only the backlog no budget was allocated on	
	Number of new bus terminals or taxi ranks to be constructed	_													_	the current financial year.	
neki Sosibo	Number of new bus/taxi stops to be constructed	202	35	10	8						_	10	١ ,		(0)	Deliver to constitute acceptance and are due to	
	Number of new bus/taxi stops to be constructed	202	35	10	8	-	-	-	-	-	1	10		-		Delays in creating purchase orders due to the implementation of SAP system.	
																The implementation of 3/4 System.	
d	Access to Services:																
endsen Sivparsad	Water Number of additional water service points to be installed for informal settlement dwellers within a																
endsen Sivparsad	200m radius	-						1							-		
endsen Sivparsad	Number of additional households to be provided with water connections	-	100	10	30	40	65	- 1	-	-	-	50	95	-	(95)		
endsen Sivparsad																	
endsen Sivparsad	<u>Sewerage</u>																
	Number of additional sanitation service points (toilets) to be installed for informal settlement	-				-	-	-	-	-	-	-		-	-		
endsen Sivparsad endsen Sivparsad	dwellers Number of additional households to be provided with sewer connections		100	10	101	50	194					60	295	_	(295)		
Citascii Sivpaisau			100	10	201	- 50	194								(293)		
	Solid Waste Management																
rril Naidoo rril Naidoo	Number of additional households provided with access to weekly refuse removal	43 000	43 000	-	-	-	-	-	-	-	-			-	-	To be implemented in Quarter 2 No approved projects	N/A
	Number of waste minimisation projects initiated/upgraded																Target to be reviewed in mid year

N225		

	KZN225 - Msunduzi														
	Electricity														
Thabani Madlala	Number of additional households living in formal areas provided with electricity connections	-	-	31		-	50	-	-	- 1	-	31	50	-	(50)
	Number of additional high mast lights installed	-	37			11	-	-		- 1	-	11	-	-	-
															Inclement weather caused delays to the More teams will be brought in to fast
															curing of the concrete foundations. track the installation of high masts
	Number of additional households provided with access to Free Basic Electricity	-	552			-	4 340	-	-	-	-	-	4 340	-	(4 340)
										1		- 1			No formal structures are built as yet Awaiting Human Settlement Unit to
Moses Ngobese/Thabani												- 1			leading to delays in the electrification of complete building of formal structures
madlala															the area. before electrification could begin.
Thabani Madlala	Number of additional street lights installed	-				-	-		- 1		-		-	-	
										1					
	Socio-Economic Amenities			l		l				1		- 1			
Lungisani Kunene	Number of community halls to be developed / upgraded	4	4	1.	-	5 .	-	-	-	- 1	-	6	-	-	- The Process is at Design Stage
Mandla Zuma	Number of sports fields and stadia to be developed / upgraded	1	1	1	-	1	1	-	-	-	-	2	1	-	(1)
Mandla Zuma	Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	-	-		-	2	2	-	(2)
	Number of clinics to be developed / upgraded	-	3			-	-	-	-	-	-	-	-	-	- Uprgrading to commence in Quarter 2
	Number of pre-schools / early childhood development centres to be developed / upgraded	-				-	-	-	-	-	-		-	-	
Mandla Zuma	developed														
Mandla Zuma	Number of community swimming pools to be developed / upgraded	4	4	2	3	1	1	-	-	- 1	-	3	4	-	(4) Vulindlela Swimming pools
Mandla Zuma	Number of libraries to be developed / upgradeddeveloped	-				3	3	-	-		-	3	3	-	(3)
Mandla Zuma	Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-
Mandla Zuma	Number of cemetries to be developed / upgraded	2	2	1	1	2	2	-	-	- 1	-	3	3	-	(3)
	Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-	- 1	-		-	-	-
												ı			
	Number of markets to be developed / upgraded	_	1	1		1	_				_	2	-		- Project to be completed by June 2017 re-
David Gengan	, , , , , , , , , , , , , , , , , , , ,														advertise Tender
	Number of fire safety and emergency facilities to be developed / upgraded	_				_	_	_	_	_	_		-		
											,				
	Local Economic Development and Job Creation:									İ					
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	2 600	2 600	1 463	2 600	2 031	-	-	-	-	5 200	3 494	-	(3 494) Participants have dropped out due to Continue to recruit of new participants
David Gengan	other municipal programmes														finding permanent employment.

KZN226 - Mkhambathini

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13500	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and sultable for human settlements		hectares
development	25	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	380	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	36	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nousenoids in formal areas with Kerb-side refuse removal services (once a week)	480	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								<u> </u>		<u> </u>						
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-	-				-				-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	5	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-															
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-		-				-		-	-		
Roads and storm water:												1				
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
kwis or storm water drainage installed in addition to current ones	-	- 1			-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections													_			
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-						_			
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	480			-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	2			-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity											1	1				
Number of additional households living in formal areas provided with electricity connections	-	13 500			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	380			-	-	-	-	-		-		-	-		
number or additional street lights installed	-				-				-				-	-		
Socio-Economic Amenities									1		1		1			
Number of community halls to be developed / upgraded	-	3			-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		1												-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of museums / theatres and art gallenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded					-	-				-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:									1		1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	70			-	-	-	-	-	-	-		-	-		
municipal programmes																
		1	l		L			L		1						

KZN227 - Richmond

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning	of the municipal	financial year)
	Current	Ì

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	200	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	39.0728	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5000	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side reliase removal services (once a week)	1570	

Number of households living in informal areas with access to refuse removal 780 Households QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures Backler as 1 Target for 18 Garden (Samure 2nd Garde Reason(s) for variation [2+5+7+9] [4-6+8+10] Number of lictorial stefanishments (Number of lictorial stefanishments)

Number of histories of land procured and suitable for Greenfields development Number of histories of land procured size of unitable for flowerfield developments (Number of histories of land proclaimed formaching) establishment completed)

Number of desting units developed per historie

Percentage density reduction in total informal settlements

Number of informal settlements targeted for upgrading from Zwelethu Project both donated by DoHS
Developments project
are no township establishment.
(3) beneficaries were hard to get, delays on Land hasn't been acquired yet, we still in the process of acquiring land. Project still in the planning stage.

process of acquiring land. Project still in the planning stage. Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ right on target, ahead of the specified target Land hasn't been acquired yet, we still in the process of acquiring land. Project still in the planning stage. Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Zwelethu: the application for beneficiaries have been sent to Stowell and Company (120), Siyathuthuka Phase 1 Tittle Deeds were burnt when the Municipality was set on fire, application for new Tittle deeds is still in the process (759). KMs of new paved roads to be built
KMs of new gravelled roads to be built
KMs of roads resurfaced/rehabilitated/resealed INMs of new pedestrian wallways to be constructed
Number of new bus terminals or tasi ranks to be constructed
Number of new bus/tasi stops to be constructed <u>Vision:</u>
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu <u>nuerage.</u>

Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers District function Number of additional households to be provided with sewer connections <u>lectricity</u>

Minimber of additional flouseholds living in formal areas provided with electricity connections
Number of additional high mast lights installed
Number of additional households provided with access to Free Basic Electricity
Number of additional street lights installed (550) Limited funding The provision of additional solar street lights was brought into the Adjustment Budget. BSC Committee to consider Tender Document for Establishment of Multi-Purpose Sports Complex incl rehabilitati existing sports facilities Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded A meeting has been arranged with CoGTA on 02nd November 2016, to seek for the way forward. CoGTA has putted the project on hold lopewell Cemetry) Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Municipality is on target to realise WO and ETE Targets at the end of the current Contracting of EPWP Participants in line with EPWP Project List already actioned

DC22 - uMgungundlovu

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage	
removal service and solid waste removal service 84528 Si	sites
Number of households living in informal settlements 0 Hi	Households
Number of hectares of land already acquired and suitable for human settlements	nectares
development 0	
Number of households in formal areas with access to basic electricity 0 Hi	Households
Number of households living in informal areas with access to basic electricity 0 Hi	Households
Number of households in formal areas receiving water services 33179	Households
Number of households living in informal areas receiving water services 54134 His	Households
	Households
Number of households living in informal areas receiving sewerage services 6480 Hi	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
0	
Number of households living in informal areas with access to refuse removal 0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:				<u> </u>		<u> </u>		<u> </u>		į						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-				-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_		_		_		_		_				_	-		
Percentage density reduction in total informal settlements	-	-	-	-	-		-		-	-		-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1		1		1		1	1	1			
KMs of new paved roads to be built				_			_	-								
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-			-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-	-	7	-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	41 000															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	41 000	-					-			1			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	32	32	32	32	-	-	-	-	-	64	32	-	(32)		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity					1	1	1	1	1		1	1	1			
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			-	-	-	-	-	-	-				-	-		
Number of additional street lights installed			-	-					-	-			-	-		
Socio-Economic Amenities					1		1		1			1	1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			-	-	-	-	-		-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-		-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1		1			1	1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	.50	35	40	-	-	-	-	-		35	40	-	(40)		
municipal programmes	30	30	- 33	-										,40)		

KZN235 - Okhahlamba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading	_		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	1	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity				1		1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Homes, or additional Street lights installed																
Socio-Economic Amenities			1	1		1			1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:				l		l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1						l							

KZN237 - Inkosi Langalibalele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development]
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a w	veek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFURNANCE REPORTS > 2016 JL Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of riduserous living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-	-		-			
Roads and storm water:														1		
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-			
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	1	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodseriolds to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of nouserious living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Homes, or additional Street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-			
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-									-			-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-			
Local Economic Development and Job Creation:				l		l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
									l				l	l	l .	

KZN238 - Alfred Duma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	18689	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overton	1st Quarter	2nd Overton	2nd Quarter	2nd Occarbon	3rd Quarter	Ath Ownston	4th Quarter	Summary of	Summan of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output		variation	Reason(s) for variation	Kemedai action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	1	as per SDBIP		Report			
		2	,	4	5		,	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	Z	3	-	5	ь	,	8	9	10	11	12	13	14		
Snatial Development and the Built Environment:								-								
Spatial Development and the Dailt Environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-		-				-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-		-			1	-	1			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	_												_			
Number of informal settlements targeted for upgrading	-		-	-	-			-	-		-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-		-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-				-	-		1	-	-			-	-		
												1				
Roads and storm water:		1			l							1		1		
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-			-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
						1				1						
Transport:						1				1						
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-			-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:						1				1						
Water						1				1						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	rs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional nousenoids to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	_												_			
Solid Waste Management						1										
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded	-				-			-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Plantal-la.		1			l									1	1	
Electricity Number of additional households living in formal areas provided with electricity connections				43								42		(42)	J	
Number of additional high mast lights installed	21			**2										(42)	,	
Number of additional households provided with access to Free Basic Electricity					_			_	_					-		
Number of additional street lights installed	-			-	-			-	-				-	-		
'																
Socio-Economic Amenities												1			1	
Number of community halls to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-						-		-	-	1	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-		-		-		1			1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												1			1	
												1			1	
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-	-	-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-		-	-	1	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					-			-		-		1 :	-		1	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
reamour or mic surery and emergency racinities to be developed / apgraded																
Local Economic Development and Job Creation:		1			l									1	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes												1			1	
	1	1				1				1		1	1		1	

DC23 - Uthukela

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17	B	*	4-1-0	4-1-0	2-10		2-10	2-10	44.0	an a			Actual output	Martin	B	Barres d'al cardion
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output		Variation	Reason(s) for variation	Remedial action
		SUBIF	as per subir		as per sobir		as per subir		as per sobir		as per subir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ					_											
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-		-		-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-	-			-	-		
Roads and storm water:					1				1					1		
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_					_				_			_			
KMs of storm water drainage installed in addition to current ones	-				-	-		-		-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-			-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections					-							1				
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-			-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-		-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-		-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
The state of the s																
Electricity					1				1					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-				-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					-				-				-	-		
Number of additional street lights installed					-				-				-	-		
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-		-	-	-	-	-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded					_				_							
Number of libraries to be developed / upgradeddeveloped	-				-			-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-			-				1	
ivaliber of the safety and emergency facilities to be developed / upgraded					-				-				-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-	1	
municipal programmes															1	
	1	l	L		l	1			l		L		l	l	I	

KZN241 - Endumeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	71	Sites
Number of households living in informal settlements	600	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	21 ha	
Number of households in formal areas with access to basic electricity	2040	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	14190	
Number of households living in informal areas with access to refuse removal	600	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter				4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIF	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
	1	2	3	4	5	-	-		2	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•	•		·	,	_		i i					.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	15	15					15	15		(15)	two different areas which one is greenfield	
Number of hectares of land procured and suitable for Brownfield development					14	14					14	14		(14)	and other one is slum clearance	
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare								1			-	-				
Percentage density reduction in total informal settlements					- 600	- 600					600	600		(600)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading					600	600			-		600	600		(600)		
Number of informal settlements targeted for upgrading with upgrading plans											-			(600)		
Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-						-				-	-				
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-				71	71			-		71 1 000	71 500		(71)		
-					1 000	500	•				1 000	500		(500)		
Roads and storm water:																
KMs of new paved roads to be built											-					
KMs of new gravelled roads to be built	-				4	7	-				4	7		(7)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					2	1					2	1		(1)		
KMs of storm water drainage installed in addition to current ones					-		-				-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							-				-	-				
Number of new bus/taxi stops to be constructed				-			-				-					
Access to Services:								1								
Water																
Number of additional water service points to be installed for informal settlement dwellers within a	-						-				-	-				
200m radius																
Number of additional households to be provided with water connections						-	-			-	-					
Sewerage								1								
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-					
Number of additional households to be provided with sewer connections	-						-		-		-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-										-					
Number of waste minimisation projects initiated/ upgraded							-				-					
Number of households living in informal areas with solid waste removal service	-						-		-		-					
Electricity																
Number of additional households living in formal areas provided with electricity connections					10	22					10	22		(22)		
Number of additional high mast lights installed							-				-					
Number of additional households provided with access to Free Basic Electricity					1 208	2 040	-				1 208	2 040		(2 040)		
Number of additional street lights installed					-		-				-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					1						1	-				
Number of sports fields and stadia to be developed / upgraded					1		-				1					
Number of parks / leisure facilities to be developed / upgraded							-				-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1 :	1 :				
											1					
Number of community swimming pools to be developed / upgraded						-				-						
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											,	,		(2)		
Number of abbattoirs to be developed / apgraded						, f						1 .		. (2)	1	
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-				
Local Economic Development and Job Creation:		1	1			1	1	1		1	1			l		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					20	20				-	20	20		(20)		
other municipal programmes											l			,,		
		1	1			1	1	1		1	1				1	

KZN242 - Nguthu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERIN CUTTIVITS Spatial Development and the Built Environment: Number of hectars of land procured and suitable for Greenfields development Number of hectars of land procured and suitable for Greenfields development Number of hectars of land procured and suitable for Greenfields development Number of hectars of land procured and suitable for greenfields development Number of hectars of land procured and suitable for greenfields development Number of hectars of land procured and suitable for greenfields development Number of hectars of land procured and suitable for greenfields development Number of hectars of land procured and suitable for greenfields development Number of hectars of land procured and suitable for greenfields development Number of informal settlements ungested for organizable and settlements surgested for organizable suitable informal settlements ungested for organizable suitable informal settlements ungested for land settlements	
Spatial Development and the Built Environment:	
Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownhield development Number of America of land procured and suitable for Brownhield development Number of America of land procured (hownhip establishment compileted) Number of developed per hecture Percentage developed per hecture Number of Indonesia Stephenesis surprised for suggrading Number of Indonesis stephenesis surprised for suggrading Number of Indonesis stephenesis surprised for suggrading plans Number of Indonesia estimates stephenesis surprised for suggrading plans Number of Indonesia estimates stephenesis surprised for suggrading plans Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis provided; In Stu Number of Indonesia estimates stephenesis establishment stephenesis establi	
Number of hexters of land proclamed and suitable for (involved) extended (or the control contr	
Number of ledicing units developed per hectare Percentage density reduction in total informal settlements statements Number of londrinal settlements stategeted for upgrading Number of londrinal settlements stategeted for upgrading Number of londrinal settlements stategeted for upgrading Number of londrinal settlements stategeted for upgrading lands Number of informal settlements stategeted for upgrading lands Number of informal settlements stategeted for upgrading lands Number of informal settlements stategeted for upgrading lands Number of londrinal settlements stategeted for upgrading lands Number of londrinal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlements stategeted for formal settlement stategeted for formal settlement stategeted for formal settlement stategeted for formal settlement stategeted formal settlement stategete	
Number of dwelling units developed per hectare Percentage developed production in claim deformal settlements surgeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for informalisation (pervices provided): Relocated Number of indoor also between the service of the services of the servic	
Pecentage density reduction in total informal settlements suggested for upgrading Number of linoral settlements targeted for upgrading Number of linoral settlements targeted for upgrading Number of linoral settlements targeted for upgrading settlements and upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements upgraded (pervices provided): In Stu Number of linoral settlements suppraded (pervices provided): Relocated Number of located sets serviced Number of located sets serviced Number of located sets serviced Number of linoral settlements stated for formal stanction (pervices provided): Relocated Number of linoral settlements stated for formal stanction (pervices provided): Relocated Number of linoral settlements stated for formal stanction (pervices provided): Relocated Number of linoral settlements stated for formal stanction (pervices provided): Relocated Number of linoral settlements stated (pervices provided): Relocated Number of linoral settlements stated (pervices provided): Relocated Number of new pured roads to be built Not of roads startanced (pervices): Relocated Number of new bus terminate or taxi ranks to be constructed Number of new bus terminate or taxi ranks to be constructed Number of new bus furnish stop to be constructed Number of new bus furnish stop to be constructed Number of new bus furnish stop to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of new bus furnish stop to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of new bus terminate or taxis ranks to be constructed Number of new bus terminates or taxis ranks to be constructed Number of new bus terminates or taxis ranks to be constructed Number of new bus terminates or taxis ranks to be constructed Number of new bus terminates or taxis ranks to be constructed Number of new bus terminates or taxis ranks to be con	
Number of Indian atterments targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervices provided): In Stu Number of informal settlements upgraded (pervices provided): In Stu Number of Indian atterments upgraded (pervices provided): In Stu Number of Indian settlements upgraded (pervices provided): Relocated Number of Notice serviced Number of Trian services are upgraded (pervices provided): Relocated Number of Trian services are upgraded (pervices provided): Relocated Number of Trian deeds transferred to eligible beneficiaries Nodes and storm water: Node storm water Node of new graveled croads to be built Note of roads store built Note of roads surfaced/rehabilitated/resaled Note of roads surfaced/rehabilitated/resaled Note of roads surfaced/rehabilitated/resaled Note of storm water drainage installed in addition to current ones Transport: Note of roads surfaced/rehabilitated/resaled Number of new bus terminate or raxi areals to be constructed Number of new bus terminate or raxi areals to be constructed Number of new bus terminate or raxi areals to be constructed Number of new bus furnished or business stops to be constructed Number of new bus furnished or business stops to be constructed Number of new bus terminate or raxi areals to be constructed Number of new bus terminate or raxi areals to be constructed Number of new bus terminate or raxi areals to be installed for informal settlement dwellers within a 200m radius Number of new bus terminates or raxi areals to be installed for informal settlement dwellers within a 200m radius Number of new bus terminates or raxi areals to be installed for informal settlement dwellers within a 200m radius Number of new bus terminates to be points to be installed for informal settlement dwellers within a 200m radius	
Number of informal settlements upgrading with upgrading plans Number of informal settlements upgraded (privings protologi): The set of the set	
Number of informal settlements suppaded (priviles provided): Relocated Number of Discrete letter (priviles provided): Relocated Number of Discrete for formal statch (priviles provided): Relocated Number of Title deeds transferred to eligible beneficiaries Number of Title deeds transferred to eligible beneficiaries Now of the paywed roads to be built KMs of new graveled roads to be built KMs of new graveled roads to be built KMs of new graveled roads to be built KMs of new graveled roads to be built KMs of storm water extracted/phablisted/presided KMs of storm water drainage installed in addition to current ones **Transport** INAMs of new built terminated or axid anals to be constructed Number of new built terminated or axid anals to be constructed Number of new built terminated or axid anals to be constructed Number of new built pains are so to be constructed Number of new built pains are so to be constructed Number of new built pains are so to be constructed Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius **Number of new built pains are so to be installed for informal settlement dwellers within a 200m radius	
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Intervolvabilis Wing in informal backyrar rental agreement Number of Sites serviced Number of Sites serviced Number of Sites serviced Number of Sites serviced Number of Sites serviced Number of Sites serviced Number of Sites Serviced Number of Sites	
Number of Ittle serviced Number of Ittle deeds transferred to eligible beneficiaries Boads and storm water: Mixe of new paved roads to be built Nixe of new paved roads to be built Nixe of roads resulfaced/resided Nixe of roads resulfaced/resided Nixe of roads resulfaced/resided Nixe of roads resulfaced/resided in addition to current ones Transport: KMA of new pedestrian walkways to be constructed Number of new bus terminals of taxir ains to be constructed Number of new bus familiand or taxir ains to to be constructed Number of new bus familiand or taxir ains to to be constructed Number of new bus familiand or taxir ains to to be constructed Number of new bus familiand to taxir ains to to be constructed Number of new bus familiand to taxir ains to to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Mith of new pawed roads to be built Mith of new pawed roads to be built Mith of new prevelled roads to be built Mith of storm water drainage installed in addition to current ones Transport: Whater of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus familians or taxi ranks to be constructed Access to Services: Water Murder of additional water service points to be installed for informal settlement dwellers within a 200m radius Murder of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Roads and storm water: Mix of new paved roads to be built Mix of new paveder roads to be built Mix of roads resulface/finabilitate/mesaled Mix of roads resulface/finabilitate/mesaled Mix of roads resulface/finabilitate/mesaled Mix of storm water drainage installed in addition to current ones Transport: Mix of new padestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/terminals or taxi ranks to be constructed Number of new bus/terminals or taxi ranks to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
XMs of new pavel creates to be built XMs of new gravelised races to be built XMs of rows gravelised races to be built XMs of storm water drainage installed in addition to current ones Tansport: XMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi arains to the constructed Number of new bus terminals or taxi arains to the constructed Number of new bus familians or taxi arains to the constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Note of new graveled roats to be built Note of roads resurfaced/inhalibilitates/fresabled Note of storm water drainage installed in addition to current ones Transport: Note of new pedestriain wallways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Access to Services: **Yater **Water **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius **Number of additional settlement dwellers within a 200m radius **Number of additional settlement dwellers within a 200m radius **Number of additional settlement dwellers within a 200m radius **Number of additional settlement dwellers within a 200m radius **Number of additional settlement dwellers within a 200m radius	
Nike of roads resulface(inhabilitate(inhabil	
Note of storm water drainage installed in addition to current ones Transport: Note of new predestrian wallways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus translated or constructed Access to Services: Water Water Water Water	
Transport: IXMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus transports to be constructed	
XM6 of new pedestrian walkways to be constructed Number of new bus terminals or teal ranks to be constructed	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/tax sides to be constructed	
Number of new buy/taxi stops to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	
Number of additional water service points to be installed for informal settlement divellers within a 200m radius	
Number of additional households to be provided with water connections	
Sewerage	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	
Number of additional households to be provided with sever connections	
Solid Waste Management	
Number of additional households provided with access to weekly refuse removal Number of water minimisation propriess institled up ungranded	
Number of households living in informal areas with solid waste removal service	
<u>Electricity</u>	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast light initialated - different of the control	
Number of additional households provided with access to Free Basic Electricity	
Number of additional street lights installed	
Sodio-Economic Amenitles	
Socio-Economic Amenities Number of community halls to be developed / upgraded	
Number of sports fields and stadia to be developed / upgraded	
Number of parks / leisure facilities to be developed / upgraded	
Number of Clinics to the developed jugarated Number of Clinics to the developed jugarated Number of Clinics to the developed jugarated developed	
Number of community swimming pools to be developed / upgraded	
Number of Ilbraries to the developed / upgradeddedeveloped	
Number of misseancy intentes and an ignormers are developent/ upgraded Number of energies to be developed / upgraded - Number of energies to be developed / upgraded - Number of energies to the developed / upgraded - Number of energies in the developed /	
Number of abbattoirs to be developed / upgraded	
Number of markets to be developed / upgraded	
Number of fire safety and emergency facilities to be developed / upgraded	
Local Economic Development and Job Creation:	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	
municipal programmes	

KZN244 - Msinga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a we	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						<u> </u>		<u> </u>		<u> </u>		<u> </u>				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)	_						-	-	-				-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_			-			-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-				-	-		
											-					
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones																
NAS OF STORM WATER GRAINING IN MACHINE IN MACHINE OF CONTENT OF CO.																
Transport:	1															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-						-		-		-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-		-	-	-		-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-		-	-	-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity	1			1								1				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
The Indiana																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded					_	-		-					_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-		-		-	-			-	-		
manuspar programmes																

KZN245 - Umvoti

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading	_		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	1	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity				1		1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Homes, or additional Street lights installed																
Socio-Economic Amenities			1	1		1			1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:				l		l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1						l							

DC24 - Umzinyath

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	103491	Sites
Number of households living in informal settlements	48563	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	84177	Households
Number of households in formal areas receiving sewerage services	105719	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
											(2+5+7+9)	[6+6+8+10]		[13-12]		
	1	2	1	4	5	6	7	- 1	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1		1		1		1					- 1		
Number of hectares of land proclaimed (township establishment completed)											-	-				
Number of dwelling units developed per hectare								-			-	-				
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans											-	-				
Number of informal settlements upgraded (services provided): In Situ											-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced			- 1								-	-				
Number of Title deeds transferred to eligible beneficiaries						-		-			-	-				
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-	-				
KMs of roads resurfaced/rehabilitated/resealed										-	-	-				
KMs of storm water drainage installed in addition to current ones										-						
Transport:																
KMs of new pedestrian walkways to be constructed												1 .				
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-	-				
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius										-						
Number of additional households to be provided with water connections	22 761	1500	-		300		300		900		1 500	-				
															1500 households in terms of the water	Planning is based on the funding to be
															provision of the annual taret for the 2016/17 financial year.	received in terms of the MIG, RBIG, MWIG and other relates funding sources.
															financiai year.	and other relates funding sources.
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	9 9 7 9	3 500	•		1 000		1 000	-	1 500		3 500	-			3500 households in terms of the provision of	
Solid Waste Management															3500 households in terms of the provision of	
Number of additional households provided with access to weekly refuse removal											-	-				
Number of waste minimisation projects initiated/ upgraded											-	-				
Number of households living in informal areas with solid waste removal service	72 030											-				
															The municipality is currently developing a	
															regional solid waste facility under Umvoti	
															MuniciOplaity but to be shared by Msinga and Umyoti Municipalities, and the project is	
															at the advance stage and is expected to be	
															comleted at the en of November 2016. The	
															North regional landfill site was long	
															completed and is currently functional, which is under Endumeni Municipality	
Electricity																
Number of additional households living in formal areas provided with efectricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												-				
Laurence and a control of the contro			1	1							l					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-	-				
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-		-		-		-	-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped										-		-				
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded						-		-		-		-	-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															The municipality is currently constructing a	
and emergency memors to be detempted / approximate															District Disaster Management Centre to	
															address fire and Disaster related	
															emergencies, and its expected to be	
															completed in 2017, to date the foundation, reatining walls and slab have been	
															completed.	
Local Securic Development and Job Constinue				1							1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	387	149							145		145				145 people is the annual target of the jobs	
municipal programmes															which have to be created as part of the EPWP	

KZN252 - Newcastle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading			_										_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced			- 1						1							
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built							-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-		-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity				1					1				1			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded							-		-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_				_								_			
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-		-		-	-		
Local Economic Development and Job Creation:			1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1	1						L	1	1		L			

KZN253 - eMadlangeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	1	
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						<u> </u>		<u> </u>		<u> </u>		<u> </u>				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)	_						-	-	-				-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_						-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-				-	-		
											-					
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones																
NAS OF STORM WATER GRAINING IN MACHINE IN MACHINE OF CONTENT OF CO.																
Transport:	1															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-						-		-		-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-		-	-	-		-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-		-	-	-	-		
Number of nouseholds living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity	1			1								1				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
The Indiana																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded					_	-		-					_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-		-		-	-			-	-		
manuspar programmes																

KZN254 - Dannhauser

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS			-		,		,		,	10			.5			
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-			-	-		-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1	1	1		1		1				1	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1													
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
NAS OF SOME WATER CHANGE INSTANCE IN BUSINESS OF CONCESS																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_															
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections								-						-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections					-	-	-	-					-			
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed					-	-	-		-					-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded								1					1			
Number of parks / leisure facilities to be developed / upgraded	-				_	-	-	-		-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of museums / treatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-		-		-	-		
						-	-		-					-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												1				
1 1 1 "																

DC25 - Amajuba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	45290	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	65275	Households
Number of households living in informal areas receiving water services	45290	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	42455	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned		Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	Actual output for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-											-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-			-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-			-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-	-	-		-				-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced					1											
Number of Title deeds transferred to eligible beneficiaries	-											-	-	-		
Roads and storm water:											1			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed												-				
KMs of storm water drainage installed in addition to current ones	-										-	-	-			
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-			1	-		-	1	-				-			
													-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii		1 201					400		801		1 201					
Number of additional households to be provided with water connections	-	66	10	-	18		19	-	19	-	66	-	-			
<u>Sewerage</u>		382	50								382					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	382	50	1	200		132	1	-		382		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				-		-		-							
Number of waste minimisation projects initiated/ upgraded	-										-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections						-		_		_			-			
Number of additional high mast lights installed	_				-		_	-	_	-	-	-		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-				-	-		_	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-			
Number of abbattoirs to be developed / apgraded												-				
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	845	185	415	245	-	245	-	170	-	845	415		(415)		
municipal programmes																
	1					1					l			l		

KZN261 - eDumbe

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	1	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2016/17		Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	tor 2016/17.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				<u> </u>		į		<u> </u>		į .						
Spatial Development and the Built Environment:				1												
Number of hectares of land procured and suitable for Greenfields development	_			-		-				-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-			-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-		-			-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements			_						_		-	-	_	-		
Number of informal settlements targeted for upgrading	_		_						_		-	-	_	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	_		_					-	_	-	-	-	_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_					-	_		-	-	_	-		
Number of households living in informal backyard rental agreement	_		_					-	_	-	-	-	_	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-									-		-		
											1			1		
Roads and storm water:	1	1		1						1			1			
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built							-		-			-				
KMs of roads resurfaced/rehabilitated/resealed	_							-	_	-	-	-	_	-		
KMs of storm water drainage installed in addition to current ones	_					-		-	_	-	-	-	_	-		
Transport:										1						
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			1		-			-	-			-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Access to Services:				1		1		1		1						
<u>Water</u>						1										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-		-	-	-	-	-	-	-		
·																
Number of additional households to be provided with water connections	-				-		-	-	-	-		-	-	-		
Sewerage .				1		1		1		1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-			-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-					-		-	1	-		-	-	-		
	1		1						1		1			1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-		-	-	-		
Number of additional high mast lights installed	-				-			-	-				-	-		
Number of additional households provided with access to Free Basic Electricity	-															
Number of additional street lights installed	-					-		-		-						
La carrier de la companya de la comp	1		1					1	1		1			1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
romoci or pre-schools / early chilumood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-											-		-		
Number of libraries to be developed / upgradeddeveloped	-											-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-							-				-		-		
Number of cemetries to be developed / upgraded	-											-		-		
Number of abbattoirs to be developed / upgraded	-											-		-		
Number of markets to be developed / upgraded	-											-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-											-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-	-	-			-	-	-		
municipal programmes																
						1		l		1		1	1			

KZN262 - uPhongolo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service	Sites Households
removal conice and colid waste removal conice	
	Hausahalds
Number of households living in informal settlements 0	110uJCIOuJ
Number of hectares of land already acquired and suitable for human settlements	hectares
development 0	
Number of households in formal areas with access to basic electricity 1888	Households
Number of households living in informal areas with access to basic electricity 0	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week) 4366	
Number of households living in informal areas with access to refuse removal 0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:										<u> </u>		<u> </u>				
Number of hectares of land procured and suitable for Greenfelds development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare												-	-			
Percentage density reduction in total informal settlements	_				-							-		-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_		_		_	_	-	-		-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	120	-	-	120	-	-	-	-	-	120	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-	-	-		-			
Roads and storm water:	1						1		1							
KMs of new paved roads to be built	-	1			0	-	1	-	1	-	1		-	-		
KMs of new gravelled roads to be built	-	7			2	-	2	-	3	-	7	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2			-	-	1	-	1		2	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	-	-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-		-		-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional flousefiolds to be provided with sewer conflections					-		-				-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	4 114	3 958		60	-	50	-	50	-	4 118	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	6 976	1 243	300		350	-	400	-	193	-	1 243		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	26 884	5 000	3 200		300		500		1 000		5 000			-		
Number of additional street lights installed	-		0.110		-		-		-	-	-	-		-		
•]			1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		3					1		2		1					
Number of parks / leisure facilities to be developed / upgraded	_				_	-	-	-	-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2			-	-	1	-	1	-	2		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		170	170			-	-	-	-		170		-			
municipal programmes																
	1	1	L		L		L			1	l		1	L		

KZN263 - Abaqulusi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2016/17		Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	tor 2016/17.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				<u> </u>		į		<u> </u>		į .						
Spatial Development and the Built Environment:				1												
Number of hectares of land procured and suitable for Greenfields development	_			-		-				-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-			-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-		-			-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements			_						_		-	-	_	-		
Number of informal settlements targeted for upgrading	_		_						_		-	-	_	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	_		_					-	_	-	-	-	_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_					-	_		-	-	_	-		
Number of households living in informal backyard rental agreement	_		_					-	_	-	-	-	_	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-									-		-		
											1			1		
Roads and storm water:	1	1		1						1			1			
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built							-					-				
KMs of roads resurfaced/rehabilitated/resealed	_							-	_	-	-	-	_	-		
KMs of storm water drainage installed in addition to current ones	_							-	_	-	-	-	_	-		
Transport:										1						
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			1		-			-	-			-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Access to Services:				1		1		1		1						
<u>Water</u>						1										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-		-	-	-	-	-	-	-		
·																
Number of additional households to be provided with water connections	-				-		-	-	-	-		-	-	-		
Sewerage .				1		1		1		1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-			-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-					-		-	1	-		-	-	-		
	1		1						1		1			1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-		-	-	-		
Number of additional high mast lights installed	-				-			-	-				-	-		
Number of additional households provided with access to Free Basic Electricity	-															
Number of additional street lights installed	-					-		-								
La carrier de la companya de la comp	1		1					1	1		1			1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
romoci or pre-schools / early chilumood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-								-			-		-		
Number of libraries to be developed / upgradeddeveloped	-								-			-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-							-	-			-		-		
Number of cemetries to be developed / upgraded	-								-			-		-		
Number of abbattoirs to be developed / upgraded	-								-			-		-		
Number of markets to be developed / upgraded	-											-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-											-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-	-	-			-	-	-		
municipal programmes																
						1		l		1		1	1			

KZN265 - Nongoma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	1	Households
Number of hectares of land already acquired and suitable for human settlements	1	hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a we	ek)	
Number of households living in informal areas with access to refuse removal	1	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0	2.10		2-10	2-12	*** 0				Actual output	15-5-5	B	Barres d'al cadare
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Summary of Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												_			
Number of hectares of land procured and suitable for Brownfield development			_		_				_		_		-	-		
Number of hectares of land proclaimed (township establishment completed)	-							-					-	-		
Number of dwelling units developed per hectare	-					-		-					-	-		
Percentage density reduction in total informal settlements	-												-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built					_											
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_					
Kind of John Water drainings instance in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-									-			-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_				_	_							_			
Access to Services:										İ						
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-		-		-		-	-		
Number of additional households to be provided with water connections	-				-	-			-		-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_										
Number of additional surface points (conces) to be instance for minimal settlement directed																
Number of additional households to be provided with sewer connections	-				-	-		-	-	-			-	-		
										1						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-		-	-	-			-	-		
Number of nousenous living in informal areas with solid waste removal service					-			-		-		1		-		
Electricity		1			l									l		
Number of additional households living in formal areas provided with electricity connections	-				-	_	-	-	-							
Number of additional high mast lights installed											-		_	-		
Number of additional households provided with access to Free Basic Electricity	-				-			-	-		-		-	-		
Number of additional street lights installed	-				-	-		-	-	-			-	-		
!												1		l		
Socio-Economic Amenities											1	1				
Number of community halls to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-							-	-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed								-				1				
Number of pre-schools / early childrood development centres to be developed / upgraded developed												1				
Number of community swimming pools to be developed / upgraded	-				-			-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Local Economic Development and Job Creation:					1			1						1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-	-	-	-			-			
municipal programmes												1				
· · · ·																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUANTERLY PERFORMANCE REPURS 3 - 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				İ		į		į								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-				-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-				-	1	-				-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-		-				-		-					-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced	_		_				_						_	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-						-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_					-	-	-						-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -						-	-	-				-	-		
Number of additional households to be provided with water connections								-	-				_	-		
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_		_	-					_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-	-	-							
Number of waste minimisation projects initiated/ upgraded	-								-				-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
				1			1		1							
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
i e							l		l							
Socio-Economic Amenities Number of community halls to be developed / upgraded			_									_				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1		1					-		
Number of parks / leisure facilities to be developed / upgraded								-	-				-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
realized of the surery and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-					-	-	-	-	-		-	-	-		
municipal programmes																
							L				L					

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	i	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	B	*	4-1-0	4-1-0	2-10		2-10	2-12	l aut o				Actual output	Martin	B	Barres Malandar
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output		Variation	Reason(s) for variation	Remedial action
		SUBIF	as per subir		as per sobir		as per subir		as per sobir		as per subir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ						_										
Number of informal settlements targeted for formalisation (services provided): Relocated	-							-		-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1				1					1		
KMs of new paved roads to be built							_									
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-			-		
KMs of storm water drainage installed in addition to current ones	-					-		-		-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water						1										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections												1				
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-		-		-	-		
Number of additional households to be provided with sewer connections	-					-		-		-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-		-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
The state of the s																
Electricity					1				1					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-			-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					-	-			-				-	-		
Number of additional street lights installed					-	-			-				-	-		
Socio-Economic Amenities					1				1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-				-	-		
Number of community swimming pools to be developed / upgraded					_	-			_							
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1				
ivaliber of the safety and emergency facilities to be developed / upgraded					-	-			-				-	-		
Local Economic Development and Job Creation:					1				1					1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1	l		L				L		l		1	L		

KZN271 - Umhlabuyalingana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			7	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		7	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-			-		-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	1	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity						1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Homes, or additional Street lights installed											-					
Socio-Economic Amenities						1			1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:						l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	l						l							

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:				<u> </u>		<u> </u>				<u> </u>						
Number of hectares of land procured and suitable for Greenfelds development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-		-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-		-		
Number of Title deeds transferred to eligible beneficiaries														_		
Roads and storm water:											1					
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed					_	_	_		_	_	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_			_	-		-		-							
Number of new bus terminals or taxi ranks to be constructed	_			-		-		-	-	-		-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	1	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-		-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1				1							
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														_		
municipal programmes																
											1					

KZN275 - Mtubatuba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development]
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a w	veek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading			_										_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced			- 1						1							
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built							-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-		-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity				1					1				1			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed														-		
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded							-		-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	_				_								_	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-		-		-	-		
Local Economic Development and Job Creation:			1						1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1	1						L	1	1		L			

KZN276 - The New Big 5 False Bay

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0	2.10		2-10	2-12	*** 0				Actual output	15-5-5	B	Barres d'al cadare
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Summary of Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												_			
Number of hectares of land procured and suitable for Brownfield development			_		_				_		_		-	-		
Number of hectares of land proclaimed (township establishment completed)	-							-					-	-		
Number of dwelling units developed per hectare	-					-		-					-	-		
Percentage density reduction in total informal settlements	-												-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built					_											
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_					
KIND OF JOHN WALL CHANGE INJUNION TO CONTENT ONLY																
Transport:																
KMs of new pedestrian walkways to be constructed	-									-			-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_				_	_							_			
Access to Services:										İ						
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-		-		-		-	-		
Number of additional households to be provided with water connections	-				-	-			-		-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_										
Number of additional surface points (conces) to be instance for minimal settlement directed																
Number of additional households to be provided with sewer connections	-				-	-		-	-	-			-	-		
										1						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-		-	-	-			-	-		
Number of nousenous living in informal areas with solid waste removal service					-			-		-				-		
Electricity		1			l									l		
Number of additional households living in formal areas provided with electricity connections	-				-	_	-	-	-							
Number of additional high mast lights installed											-		_	-		
Number of additional households provided with access to Free Basic Electricity	-				-			-	-		-		-	-		
Number of additional street lights installed	-				-	-		-	-	-			-	-		
!														l		
Socio-Economic Amenities											1	1				
Number of community halls to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-							-	-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed								-				1				
Number of pre-schools / early childhood development centres to be developed / upgraded developed												1				
Number of community swimming pools to be developed / upgraded	-				-			-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Local Economic Development and Job Creation:					1			1						1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-	-	-				-			
municipal programmes												1				
· · · ·																

DC27 - Umkhanyakude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								<u> </u>		<u> </u>		<u> </u>				
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				1 1							-			-		
Number of hectares of land proclaimed (township establishment completed)			-	-			-	-	-	-	-	-		-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			-	-	-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ			-	-		-	-	-	-	-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1													
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones																
Wild of Stoff Water drainings installed if addition to current ones																
Transport:									1							
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections							-		-	-	-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity				1		1			1			1				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Socio-Economic Amenities												1				
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_				_		-	-					-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Number of the safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-		-	-			-			
municipal programmes											I	1				

KZN281 - Mfolozi

		1
	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			7	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		7	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-			-		-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	1	-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity						1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Homes, or additional Street lights installed																
Socio-Economic Amenities						1			1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:						l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	l						l							

KZN282 - uMhlathuze

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	34116	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	44308	Households
Number of households living in informal areas receiving water services	41260	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	33307	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	46398	
Number of households living in informal areas with access to refuse removal	20549	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:				ļ				ļ		ļ						
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare			-				-		-				-	-		
Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-				-		-				-	-		
Number of informal settlements targeted for apgrading with appraising plans Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-				-						-	-		
Number of households living in informal backyard rental agreement			-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced			-	-		-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	80	-		30	-	30		20		80		-	-		
Roads and storm water:									1							
KMs of new paved roads to be built		2	-		-	-	-	-	2	-	2		-	-		
KMs of new gravelled roads to be built	59		12	1	12	-	12	-	12	-	48	1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-	-	-	-	-	16	9	-	(9)		
KMs of storm water drainage installed in addition to current ones					-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														1		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-		-	-	-		-				-	-		
Number of additional households to be provided with water connections	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	76 375	4 000	800	109	800	-	1 200		1 200		4 000	109	-	(109)		
·																
Solid Waste Management	66 974		500		500		500		500		2 000	189				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	66974	2 000	500	189	500		500		500					(189)		
Number of households living in informal areas with solid waste removal service							_						-	-		
Electricity											200					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		200	20	15	50	-	65	-	65	-	200	15	-	(15)		
Number of additional households provided with access to Free Basic Electricity							1							-		
Number of additional street lights installed						-	-	-	-				-	-		
Socio-Economic Amenities											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	6	3 5	1		1		1		2		3 5		1			
Number of parks / leisure facilities to be developed / upgraded											Ţ.			-		
Number of clinics to be developed / upgraded		-		-			-	-	-	-	-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			-	-	-	-		-		-			-	-		
Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-		-	-	-		-				-	-		
Number of the salety and emergency racinties to be developed / upgraded	-					-								-		
Local Economic Development and Job Creation:			1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	731	840	35		450	-	600	-	840	-	1 925		-	-		
																l .

KZN284 - uMlalazi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

IARTERIV	PERFORMANCE	REPORTS.	2016/17

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			7	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		7	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-			-		-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-	-	-	-		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity						1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Homes, or additional Street lights installed											-					
Socio-Economic Amenities						1			1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:						l										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	l						l							

KZN285 - Mthonjaneni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								<u> </u>		<u> </u>		<u> </u>				
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				1 1							-			-		
Number of hectares of land proclaimed (township establishment completed)			-	-			-	-	-	-	-	-		-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			-	-	-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ			-	-		-	-	-	-	-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1													
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones																
Wild of Stoff Water drainings installed if addition to current ones																
Transport:									1							
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections							-		-	-	-	-		-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity				1		1			1			1				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Socio-Economic Amenities												1				
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	_				_		-	-					-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-									
Number of the safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-		-	-			-			
municipal programmes											I	1				

KZN286 - Nkandla

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overter	1st Quarter	2nd Oweston	2nd Quarter	2nd Occasion	3rd Quarter	Ath Ownston	4th Quarter	Summary of	Summanu of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual output	Planned	Actual output	Planned	Actual output		Actual output		Actual output		variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				i		i		i		i						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-				-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-			-			-	-	-		
Percentage density reduction in total informal settlements	-				-				-				-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-			-	-	-		-	-	-		-	-			
Number of Title deeds transferred to eligible beneficiaries										-				-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-			-				-			
Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius							-									
Number of additional households to be provided with water connections	-				-		-		-			-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-		-	-	-		
Number of additional households to be provided with sewer connections					_											
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-		-	-			-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	1				1											
The state of the s														1		
Electricity			1		1				1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
														1		
Socio-Economic Amenities			1		1				1							
Number of community halls to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-			-				-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
												1				
Number of community swimming pools to be developed / upgraded	-				-	-		-	-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded								-	_					-		
Number of markets to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:			1		1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																

DC28 - King Cetshwayo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2016/17 as	1st Quarter Planned	1st Quarter	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned		Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the	output	Actual output	output	Actual output	output		output	Actual output	output	Actual output for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-			-		-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-		-		-		-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-			-				-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-											-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-		-	-			-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-			-		-		-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-			-		-		-	-				-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced					1				1							
Number of Title deeds transferred to eligible beneficiaries				-				-				-	-	-		
Roads and storm water:											1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed												-	_	-		
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-		-		-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 28 878	2 000	500	60	500		200	474	500		1 700	534		(534)		
Number of additional households to be provided with water connections																
· ·	-				-	-	-	-	-	-			-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	19 061	5 000	1 250	0	1 250		250	13	1 250		4 000	13		(13)		
	15001	3 000	1230		1130		230	-	1130			-		(13)		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		_		-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-					-		-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities								1			1		1			
Number of community halls to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-							-		-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	_	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-				-		-	-	-		
Local Economic Development and Job Creation:											1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	600	150	368	150	-	150	346	150	-	600	714	-	(714)		
municipal programmes																
	1	l		1		1		1		1			1			L

KZN291 - Mandeni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

2016/17 CUARTERLY OUTPUTS Spatial Development and the Built Environment: Number of heature of land procured and suitable for Greenfields development. Number of heature of land procured and suitable for Brownfield development. Number of heature of land proculement fourneling stabilishment completed). Number of development in the stabilishment of development o	per the SDBIP	output as per SDBIP		output as per SDBIP S		output as per SDBIP 7		output as per SDBIP 9	10	output as per SDBIP [3+5+7+9] 11	[4+6+8+10] 12	as per Annual Report	[13-12] 14	
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (brownship establement completed) Number of officers of land proclamed (brownship establement completed) Number of softwarts electriements targeted for organization of the softwart	2									[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procused and suitable for Brownfield development Number of hectares of land proclaimed (Bownfiel) establishment completed) Number of Indexing units developed or hectare Percentage density reduction in total informal settlements Integrated for Spatial Number of Indoma settlements Integrated for upgrading Number of Indoma settlements surgeted for upgrading of Number of Indoma settlements surgeted for upgrading (Spatial Number of Indoma settlements surgeted for upgrading (Spatial Number of Indoma settlements surgeted for upgrading (Spatial Number of Indoma settlements surgeted for formal sation (sprice provided): In Situ Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Number of Indoma settlements surgeted for formal sation (sprice provided): Relocated Num					- - - - - - - - - - - - - - - - - - -		- - - - - - - - -				- - - - - -		-	
Number of hectares of lang procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of dwelling units developed per hectare Percentage demays reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for vigor provided; Period to the Number of Number of Stockholds Siving in informal backyard ortest agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of a reap sever crast to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of reap severaled roads to be built		-											-	
Number of hectares of lang procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of dwelling units developed per hectare Percentage demays reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for vigor provided; Period to the Number of Number of Stockholds Siving in informal backyard ortest agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of a reap sever crast to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of reap severaled roads to be built								-			- - - - - -		- - - - -	
Number of hectares of lang procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of dwelling units developed per hectare Percentage demays reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for vigor provided; Period to the Number of Number of Stockholds Siving in informal backyard ortest agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of a reap sever crast to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of a reap severaled roads to be built KMs of reap severaled roads to be built							-	-			- - - - -	-	- - - - -	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading evited provided? In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informalisation (services provided): Relocated Number of informalisation (services provided): Relocated Number of information (services provided): Relocated Number of information (services provided): Relocated Number of information (services provided): Reloc			- - - - - - - - - - -				- - - - - - -	- - - - -			- - - -	-	-	
Percentage density reduction in total informal settlements Invalved in formal settlements Invalved for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading glans Number of informal settlements suppeted for upgrading leans Number of informal settlements suppeted for formal sinch (services provided): In Situ Number of Indoma settlements suppeted for formal sinch (services provided): Relocated Number of households living in informal backyard rental agreement Number of Situs serviced Number of Situs serviced Number of Situs serviced Number of Situs serviced Number of Situs serviced Number of Situs deeds transferred to eligible beneficiaries Roads and storm water: INAs of new pawed roads to be built INAs of new gravelled roads to be built INAs of roads resulted roads to be built INAS of roads resulted roads to be built INAS of roads resulted roads to be built INAS of roads resulted roads to be built INAS of roads resulted roads to be built INAS of roads resulted roads to be built INAS of roads resulted roads			- - - - - - - - -				- - - - - -	- - - - -			- - - -	-	-	
Number of informal settlements targeted for upgrading Number of nobucholis Xiving in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements supposed forevices provided; in Situ Number of informal settlements surgeted for formalisation (services provided): Relocated Number of lost serviced Number of lost serviced Number of lost serviced Number of lost serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced Number of Intel serviced serviced intel Number of Intel serviced serviced (rehabilisted/resoled		-					- - - -	-				-	- - -	
Number of households Niving in informal settlements targeted for upgrading Number of informal settlements stageted for upgrading with upgrading johns Number of informal settlements suppaded (services provided): In situ Number of informal settlements suppaded (services provided): Relocated Number of households Niving in informal backyard rental agreement Number of lists serviced Number of lists serviced Number of lists serviced Number of lists serviced Number of lists serviced Number of lists serviced Number of lists serviced Number of lists of bed built Number of lists serviced Number of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists of lists surfaced/rehabilitated/resoled			- - - - - - -	-			- - - -	:	1			-	-	
Number of informal settlements supped for upgrading with upgrading plans Number of informal settlements supped for levers provided; in Situ Number of informal settlements supped for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of the sees revised Number of Title deeds transferred to eligible beneficiaries Roads and storm water KMs of new gaved roads to be built KMs of new gavelled roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurraced/elhabilisated/resealed		-	- - - - - -	-	- - - - -		-	-	-	-		-	-	
Number of informal settlements sugaded (services provided): In Situ Number of informal settlements suprepted for formalisation (services provided): Relocated Number of brouseholds Iving in informal backyard rental agreement Number of Situs serviced Number of Situs serviced Number of Situs serviced Number of Situs serviced Number of Situs deeds transferred to eligible beneficiaries Roads and storm water: IXMs of new pawed roads to be built IXMs of new gravelled roads to be built IXMs of roads resurtance (reads built and gravelled built IXMs of roads resurtance (reads built and gravelled built IXMs of roads resurtance (reads built and gravelled built IXMs of roads resurtance (reads built built IXMs of roads resurtance (reads built built built IXMs of roads resurtance (reads built built built IXMs of roads resurtance (reads built built built built IXMs of roads resurtance (reads built built built built IXMs of roads resurtance (reads built built built built built IXMs of roads resurtance (: : : :	- - - - -	-	- - - -		-	-			-	-	- 1	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new paveled roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built Ms of roads resurtaces (rehabilisates)/resealed		-	- - - -		- - - -		-	-						
Number of households kiving in informal backyard rental agreement Number of little serviced Number of little serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water: IXMs of new paved roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of roads resurraces/elvabilisates/presided		-	- - -		-		-			-		-	-	
Number of little serviced Number of Tittle deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new pavelled roads to be built KMs of new gravelled roads to be built KMs of roads resurracted/ehabilisited/resaled		-	-		-			-	-			-	-	
Number of Title deeds transferred to eligible beneficiaries Roads and storm water KMs of new pared roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/ehabilisates/erseided			-	-				-	-			-	-	
Roads and storm water: KMs of new paved roads to be built KMs of new graveled roads to be built MMs of new graveled roads to be built MMs of roads resunfaces/(rehabilisted/resaled								-					-	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads result-read/real-built KMs of roads result-read/real-built													-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed								1						
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				-		-								
KMs of roads resurfaced/rehabilitated/resealed -								_				_	_	
					-			_				_	_	
					-		-	-	-			-	-	
Transport:														
KMs of new pedestrian walkways to be constructed													_	
Number of new bus terminals or taxi ranks to be constructed													_	
Number of new bus/taxi stops to be constructed													_	
Access to Services:					l				i					
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius				-	-			-				-	-	
Number of additional households to be provided with water connections					-			-	-			-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers					-		1	-	-			-	-	
Number of additional households to be provided with sewer connections					-		-	-	-			-	-	
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal					-		-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded			1		-			-	-			-	-	
Number of households living in informal areas with solid waste removal service				-	-		-	-	-			-	-	
Plantile.								1						
Electricity Number of additional households living in formal areas provided with electricity connections														
Number of additional high mast lights installed													- 1	
Number of additional households provided with access to Free Basic Electricity													_	
Number of additional street lights installed					-		-	-				-	-	
Socio-Economic Amenities														
Number of community halls to be developed / upgraded					-		-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded -					-		-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded -					-		-	-	-			-	-	
Number of clinics to be developed / upgraded					-		-	-	-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed -					-		-		-			-	-	
Number of community swimming pools to be developed / upgraded														
Number of libraries to be developed / upgradeddeveloped -								_					-	
Number of museums / theatres and art galleries to be developed / upgraded -							-			-			-	
Number of cemetries to be developed / upgraded -							-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded -					-		-	-	-	-	-	-	-	
Number of markets to be developed / upgraded					-		-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded -				-	-	-	-	-	-	-	-	-	-	
							1	1						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes													-	
manager programmes														

KZN292 - KwaDukuza

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	45000	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	32400	Households
Number of households living in informal areas with access to basic electricity	12600	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
number of nonzerolds in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

UARTERLY	PERFORMANCE	REPORTS	- 2016/	17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1				1							-		
Number of informal settlements targeted for upgrading with upgrading plans	_		-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries											- 1					
Roads and storm water:																
KMs of new paved roads to be built	-		1	2	3		3		1		8	1 :	-	(2)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		1	1	1		1		1		10	1		(1)		
KMs of storm water drainage installed in addition to current ones			1	1	1		1		1		3			(1)		
			_		_		_		_					(-)		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	1		1		1		2	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-		-		1		1	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-		2		1		3	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -		-		-		-		-		-		-	-		
Number of additional households to be provided with water connections	-		-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-		-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections					_				_				_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded			-		-		-		-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	1	15 069	15 069								15 069			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	114	23	43	31	-	29	-	31	-	114	43	-	(43)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		15 069	15 069	-							15 069			-		
Number of additional street lights installed	_	537	-		_		_		537		537		_	-		
!											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	4	4	1		1		1		4		4		1	-		
Number of parks / leisure facilities to be developed / upgraded	_	2							2		2			_		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	1															
Number of libraries to be developed / upgradeddeveloped	-		-	-	_	-	-	-	_	-	-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	2	-	-	-		-	-	2	-	2	-	-	-		
Number of abbattoirs to be developed / upgraded	-		-		-		-		-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation:											100					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100	20	54	20		30		30		100	54	-	(54)		
																1

KZN293 - Ndwedwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPURS 3 - 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				İ		į		į								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-				-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-				-	1	-				-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-		-				-							-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced	_		_				_						_	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-						-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_					-	-	-	-					-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -						-	-	-				-	-		
Number of additional households to be provided with water connections								-	-				_	-		
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_		_	-							
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-	-	-							
Number of waste minimisation projects initiated/ upgraded	-								-				-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
							1		1							
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
i e							l		l							
Socio-Economic Amenities Number of community halls to be developed / upgraded			_									_				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1		1					-		
Number of parks / leisure facilities to be developed / upgraded								-	-	-			-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
realized of the surery and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-					-	-	-	-	-		-	-	-		
municipal programmes																
							L				L					

KZN294 - Maphumulo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
North and be used add to be to be formed assess to the assess to see an experience of		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17	B	*	4-1-0	4-1-0	2-10		2-10	2-12	l aut o				Actual output	Martin	B	Barres Malandar
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output		Variation	Reason(s) for variation	Remedial action
		SUBIF	as per subir		as per sobir		as per subir		as per sobir		as per subir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ						_										
Number of informal settlements targeted for formalisation (services provided): Relocated	-							-		-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1				1					1		
KMs of new paved roads to be built							_									
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-			-		
KMs of storm water drainage installed in addition to current ones	-					-		-		-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water						1										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections												1				
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-		-		-	-		
Number of additional households to be provided with sewer connections	-					-		-		-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-		-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
The state of the s																
Electricity					1				1					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-			-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					-	-			-				-	-		
Number of additional street lights installed					-	-			-				-	-		
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-				-	-		
Number of community swimming pools to be developed / upgraded					_	-			_							
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1				
ivaliber of the safety and emergency facilities to be developed / upgraded					-	-			-				-	-		
Local Economic Development and Job Creation:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1	l		L				L		l		1	L		

DC29 - iLembe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements developmen	t	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC29 - iLembe

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
PARTERLY OUTPUTS	1	,	,	-	,	·	,		,	10	11	12	15	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-	-		-	-					_		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-		-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-		-	-	-	-		1	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-	-	-	-	-	•				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		1	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		1	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	_			-						-				-		
ads and storm water:																
KMs of new paved roads to be built					-	-	-	_	-	_			-	-		
KMs of new gravelled roads to be built					-		-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	•				-	-		-	-	-			-	-		
insport:																
KMs of new pedestrian walkways to be constructed	-			-		-		-	-	-						
Number of new bus terminals or taxi ranks to be constructed	_			-					-			-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
cess to Services:																
Nater Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-	-	_	-	_			-	_		
Number of additional households to be provided with water connections	36 475	2 745			1 300	1 261		1 695			13	00 295	55 -	(2 956)		
ewerage	30 473	2 743	-		1 300	1 201		1 093	-	-		T		(2 930)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	32 438	1 268			-	-	-	134	-	-		13	s 4 _	(134)		
Number of additional households to be provided with sewer connections		148			148	148		_	_		1	48 14	18 -	(148)		
														(= .=)		
olid Waste Management Number of additional households provided with access to weekly refuse removal						_		_		_						
Number of waste minimisation projects initiated/ upgraded	-											1				
Number of households living in informal areas with solid waste removal service	-					-		-	-	-		1		-		
lectricity																
Number of additional households living in formal areas provided with electricity connections					-	-		-	-				-	_		
Number of additional high mast lights installed	-				-		-	-	-	-		1		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		1	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-							-	-	-		1		1		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		1	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped												1				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		1	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		1	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-		-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		800	200	611	200	_	300	_	_	_	7	00 61		(611)		
municipal programmes				011	230		550							,011)		
												1				

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13484	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	284	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10774	
Number of households living in informal areas with access to refuse removal	4226	Households

UARTERLY	PERFORMANCE	REPORTS -	2016/17
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								į								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	1	1	1	1	1	1	1	1		4	3	-	(3)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	1	1	1	1	1	1	1	1		4	3	-	(3)		
Number of dwelling units developed per hectare	-	253	63	63	63	63	63	63	63	-	252	189	-	(189)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	9	2	2	2	2	2	2	2		12		-	(6)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		783	783	783	783	783	783	783	783		3 132	2 349		(2 349)		
Number of informal settlements targeted for upgrading with upgrading plans		703	703	5	703	,03	703	7.05	703		20	15		(15)		
Number of informal settlements upgraded (services provided): In Situ	_									_	-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	3	3	3	3	3	3	3	3		12	9		(9)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of sites serviced	-	287	72		72	72	72		72		288	216	-	(216)		
Number of Title deeds transferred to eligible beneficiaries	-	439	110	110	110	110	110	110	110	-	440	330	-	(330)		
Roads and storm water:																
KMs of new payed roads to be built		- 2	-	-							,	,		(2)		
KMs of new pavel roads to be built KMs of new gravelled roads to be built		4	1	1	1	1	1	1	1		2	2		(2)		
KMs of roads resurfaced/rehabilitated/resealed	_	2			1	1	1	1		_	2	2		(2)		
KMs of storm water drainage installed in addition to current ones	-	2	-	-	1	1	1	1	1		3	2	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-		-	-	-	-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-			-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water	-		-	-	-		-	i -	-							
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-		-	-	-		-		-				-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional node node to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	10 774	10 774	10 774	10 774	10 774	10 774	10 774	10 774	10 774	43 096	43 096	-	(43 096)		
Number of waste minimisation projects initiated/upgraded	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	•	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	_	274	69	61	69	61	69	61	69	61	276	244		(244)		
Number of additional high mast lights installed	-				-		-		-				-	- (=,		
Number of additional households provided with access to Free Basic Electricity	-	4714	4 714	4 714	4 714	4 714	4714	4 714	4 714	4 714	18 856	18 856	-	(18 856)		
Number of additional street lights installed	-	100	25	25	25	25	25	25	25	25	100	100	-	(100)		
·																
Socio-Economic Amenities		_							_							
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	2	-			1	-	-	2	-	2		-	(1)		
Number of parks / leisure facilities to be developed / upgraded														(1)		
Number of clinics to be developed / upgraded									_							
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-						-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-		-	-	-	-		
		1			l				l							
Local Economic Development and Job Creation:		100	25	135			25		25		100	135		(135)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		100	25	135	25		25		25		100	133		(135)		

KZN434 - Ubuhlebezwe

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		*	4.4.04	4-1-0			2-10	2-12	l aut o				Actual output	15-5-5	B	Barra d'al antier
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output		Variation	Reason(s) for variation	Remedial action
		SUBIP	as per SUBIP		as per SUBIP		Keport									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:										1						
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare											_					
Percentage density reduction in total informal settlements			-		-				-	1	_		-			
Number of informal settlements targeted for upgrading	-		-	-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans			-		-				-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
	-		-	-	-		-	-	-	-	-		-	-		
Number of Sites serviced																
Number of Title deeds transferred to eligible beneficiaries	-					-				-			-			
Roads and storm water:	1				1				1					1		
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built												1				
KMs of roads resurfaced/rehabilitated/resealed					-	1			-				-	-		
KMs of storm water drainage installed in addition to current ones					-	1			-		_		-	-		
KMS of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:						1				1						
Water State																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-		-		-		-		-	_		
Number of additional households to be provided with water connections	-				-	-		-	-	-		-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-				-			-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				_				_		_		-	-		
Solid Waste Management						1				1						
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-		-	-	-	-		-	-		
		1						1		1		1		1		
Electricity		1			1	1			1			1		1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-		-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-		-		-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-		-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
										-						
Number of museums / theatres and art galleries to be developed / upgraded	-															
Number of cemetries to be developed / upgraded	-					-										
Number of abbattoirs to be developed / upgraded	-				-	-			-				-	-		
Number of markets to be developed / upgraded	-							-		-						
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-					-			
Local Economic Development and Job Creation:	1	1			1			1	1			1		1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-									
municipal programmes														1		
												1				
	1															

KZN435 - Umzimkhulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUANTERLY PERFORMANCE REPURS 3 - 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-	-		
Number of sites serviced			_		-		_						-	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		_	_	_	_	-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	1	-	1	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouserious to be provided with sewer connections											-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1		1				1			
Number of nouseholds living in informal areas with solid waste removal service											-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-					
an one officer meaning																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
realises of the salesy and emergency racinities to be developed / upgraded											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
L															1	

KZN436 - Dr Nkosazana Dlamini Zuma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	Ì
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		l
Number of households in formal areas with access to basic electricity	4456	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	1259	l
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				į .		į .		į .		į						
Spatial Development and the Built Environment:								İ								
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-			-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-		-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			-		-		-		-				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-		-				-					-	-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-		-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-	-		-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:					1		1	1			1		1			
KMs of new paved roads to be built					-		-	_						-		
KMs of new gravelled roads to be built	10	10				4	_		_					(4)	The project is at a tender stage for the	The municiplity will fast track the appointemet
															appointmemet of a contractor	of a contractor
KMs of roads resurfaced/rehabilitated/resealed	4	4			4	4	-		-	-	4		-	(4)	l e	
KMs of storm water drainage installed in addition to current ones	-				-		-		-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				-		-		-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-			-		-		
Access to Services:								1								
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	5 -				-		-		-	-		-	-	-		
Number of additional households to be provided with water connections							_		_			-		-		
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfation service points (conets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
								İ								
Solid Waste Management Number of additional households provided with access to weekly refuse removal	1 259	1 259	1 259	1 259	1 259	1 259					2 518	2 5 1 8		(2 518)		
Number of waste minimisation projects initiated/ upgraded	1 233	1235	1 239	1 239	1 239	1 239					2310	134		(2 310)	1	
Number of households living in informal areas with solid waste removal service														-		
•																
Electricity								1		1						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	100				-	-	-		-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	4 456		4 456	4 456	4 456	4 456	-		-	-	8 912	8 9 12	-	(8 912)	1	
Number of additional street lights installed	400				-	-	-	-	-					-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	5			5	5	-	-	-	-	5		-	(5)		
Number of sports fields and stadia to be developed / upgraded	2	2			2	2	-		-	-	2		-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-						-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	1	1			1	1					1			(1)	1	
Number of museums / theatres and art galleries to be developed / upgraded							_				-	-		-	1	
Number of cemetries to be developed / upgraded	2	2			2	2	-	-	-	-	2	2	-	(2)	1	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:		1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	58	58	58	58	58	58	-	-	-	-	116	116	-	(116)	l .	
municipal programmes																

DC43 - Harry Gwala

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17											r					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS						i										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-	-		-	-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_					_										
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-					-		-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:	1			1	1				1							
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-					-		-		-	-			-		
KMs of storm water drainage installed in addition to current ones	-					-		-		-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water						1										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s 38 784	7 894		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
·																
<u>Sewerage</u>												937				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	33 187	2 358		937	-	-	-	-	-		-	937	-	(937)		
Number of additional households to be provided with sewer connections	-	618		-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-			1	-	-			-	-		
Number of households living in informal areas with solid waste removal service											_					
A CONTRACTOR OF THE PROPERTY O																
Electricity	1			l	1				1					1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
realises of assessmental street lights installed																
Socio-Economic Amenities	1				1				1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-	-	-		-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
												1				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 900	475	128	-		-	-	-		475	128	-	(128)	1	
municipal programmes												1				
		l	1		L				L		1	1		l	1	